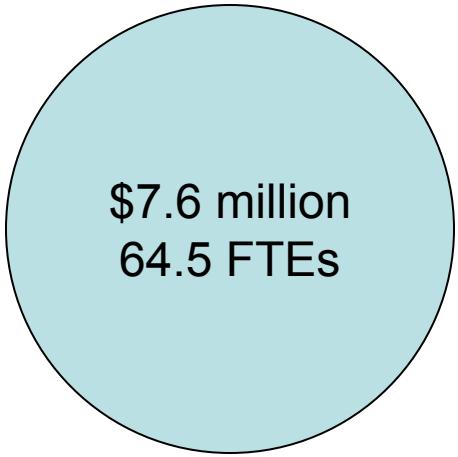


General Fund Financial Plan - Mayor's Tax Proposal

	In 2005 Dollars	In 2012 Dollars
Mayor's Revenue Proposal		
\$0.93 Property tax levy lid lift	8,700,000	9,801,200
\$93.00 Business Tax increase	6,000,000	7,155,910
Development Revenue, 85%-90% cost recovery	2,000,000	2,253,150
Total	16,700,000	19,210,260
Existing Deficiencies and Future Challenges		
Ensuring a Safe City	(7,605,508)	(8,550,153)
Sustaining a Strong Organization - incl. Dev. Review subsidy *	(3,249,522)	(4,277,552)
Managing and Protecting City Assets	(3,145,000)	(1,964,204)
Connecting with the Community	(1,020,000)	(1,428,408)
Existing Fiscal Gap	(1,700,000)	(2,512,091)
Total	(16,720,030)	(18,732,408)
Surplus/Deficit	(20,030)	477,852

* The development review subsidy is \$217K in 2005 dollars and \$219K in 2012 dollars.



\$7.6 million
64.5 FTEs

Ensure a Safe City

Department	2005 dollars	FTEs	Description
Fire	\$3.2M	36.5 FTEs	<ul style="list-style-type: none">•Add fire staffing at Stations 12 & 16 to reduce EMS/fire response times (\$1.5M)•Fully staff FS#17 with an aid car and engine to respond to growth in North Education Hill (\$1.4M)•Increase overtime to provide greater staffing flexibility and minimize impact on fire prevention and funding to support records management, administrative staff and wellness program. (\$300K)
Police	\$4.4M	28.0 FTEs	<ul style="list-style-type: none">•Add police staffing to respond to/protect growing community, including an additional policing district (\$2.3M)•Add funding to address underfunding of overtime (\$200K)•Ensure presence in regional public safety partnerships by staffing/participating in regional task forces on terrorism, cyber-crime, auto theft and identity theft (\$400K)•Funding to purchase a new CAD/ Records Management System (\$1.5M)

\$3.3 million
41 FTEs
incl. development
review subsidy

Sustain a strong city organization

Department	2005 dollars	FTEs	Description
Executive	\$200K	1 FTE	<ul style="list-style-type: none">•Contract lobbyist to advocate for Redmond's interests at the regional/state/federal levels and a Senior Policy Analyst to address workload issues in the Mayor's office
Finance & Info. Svcs.	\$2.1M	23 FTEs	<ul style="list-style-type: none">•Inadequate staffing in payroll, fixed assets, accounts payable, utility billing, business license to address compliance and internal control issues, parcel based billing, and expand Utility Billing and Business Licensing online (\$400K)•Establishes an internal auditing function and centralizes accounts receivables in accounting (\$200K)•Staffing in Information Services to address backlog of technology application projects and deferred maintenance of City systems, enhance systems security, implement a comprehensive data management program, support regional projects (\$1.1M)•Administrative support in Administration and Financial Planning to administer the City's retirement programs and perform services such as revenue audits, development of an in-house performance measurement system and increased fiscal analysis (\$200K)•Ongoing funding for implementation of comprehensive records management program and technology enhancements in City Clerk's office (\$200K)

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Sustain a strong city organization (continued)

Department	2005 dollars	FTEs	Description
H.R.	\$500K	3 FTEs	<ul style="list-style-type: none">•Additional staffing to support labor negotiations (\$100K)•Support for the review, enhancement and management of the City's wellness and benefit programs (\$200K)•Enhanced recruitment and training efforts to ensure Redmond can continue to attract and retain high quality employees and remains a competitive employer (\$200K)
Public Works	\$300K	4 FTEs	<ul style="list-style-type: none">•Funding to restore service cuts in prior year budgets
Development review subsidy	\$200K	10 FTEs	<ul style="list-style-type: none">•Subsidizes development review operations that are not supported by fees. Assumes 85% cost recovery.



Manage and protect city assets

Department	2005 dollars	FTEs	Description
Parks	\$300K	n/a	<ul style="list-style-type: none">• Fund the maintenance on existing and new CIP projects which came on line over the last several years or will be completed in future years: South East Redmond, Juel and Edge Skate Parks; Westlake Sammamish Parkway; Idylwood Stream Rehab; Bridle Crest Trail; Dudley Carter Site; Bel-Red Road; 140th Ave, Union Hill Road, Anderson Park water treatment facility, Stroll-HEP, Street Trees, new City Hall Landscaping, 1 community park, 2 neighborhood parks, trails and right of ways (\$300K)
Equipment Replacement	\$2M	n/a	<ul style="list-style-type: none">• Provides funding to convert public safety radios to 800Mhz (\$800K)• Ensure adequate funding for the future replacement of general City assets and fire apparatus (\$1.2M)
Public Works	\$800K	2FTEs	<ul style="list-style-type: none">• Provide for adequate funding of traffic signal maintenance and achieve overall energy savings by converting current signal lights to LED signal lights (\$500K)• Updating of survey markers to ensure City GIS and GPS systems are up-to-date and accurate (\$300K)

Connect with the community



Department	2005 dollars	FTEs	Description
Planning	\$700K	4.5 FTE	<ul style="list-style-type: none">•Maintain the City's website, adequately fund Focus magazine, and broaden community outreach on planning issues and neighborhood concerns (\$150K)•Ongoing funding for transportation demand management programs (\$100K)•Ongoing funding for affordable housing needs (\$200K)•Restores funding in training, legal, supplies, and CDBG program that were cut in prior budgets (\$150K)•Downtown Redevelopment Coordinator (\$100K)
Parks	\$300K	.75 FTEs	<ul style="list-style-type: none">•Restores funding to recreation that was reduced in prior budgets and accommodates changes to and increased demand for recreation programs (\$300K)

Close existing fiscal gap

\$1.7 million

Department	2005 dollars	FTEs	Description
N/A	\$1.7 M	N/A	•Used one-time dollars in 2005/06 budget